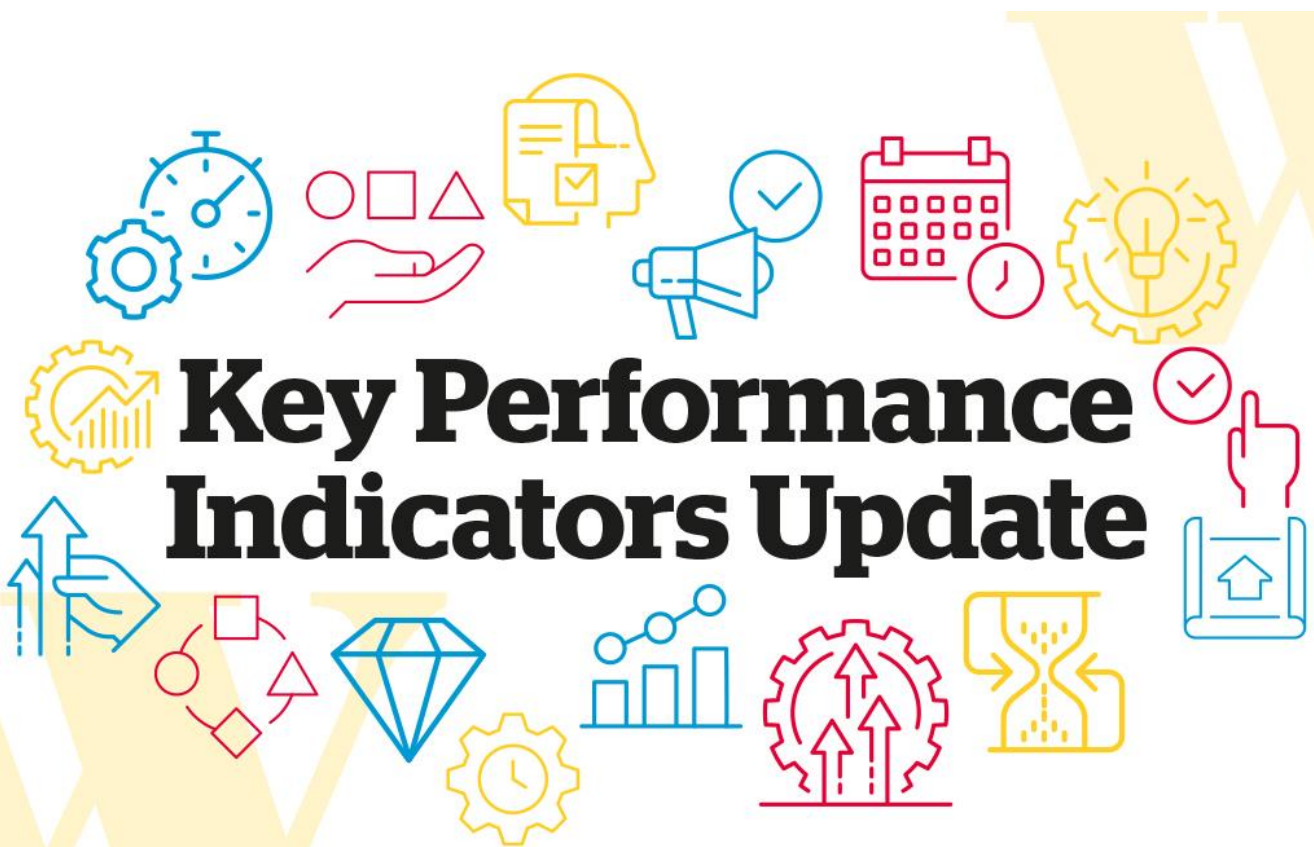
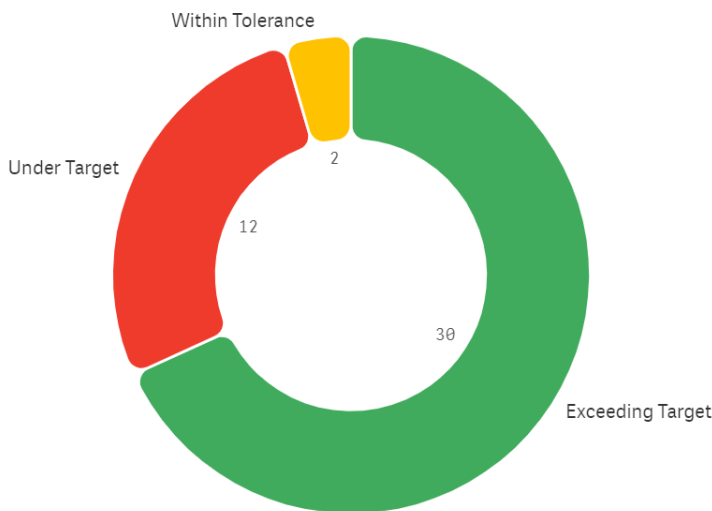




**WATFORD
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Appendix B1: Quarter 2 Key Performance Indicators 2023/24

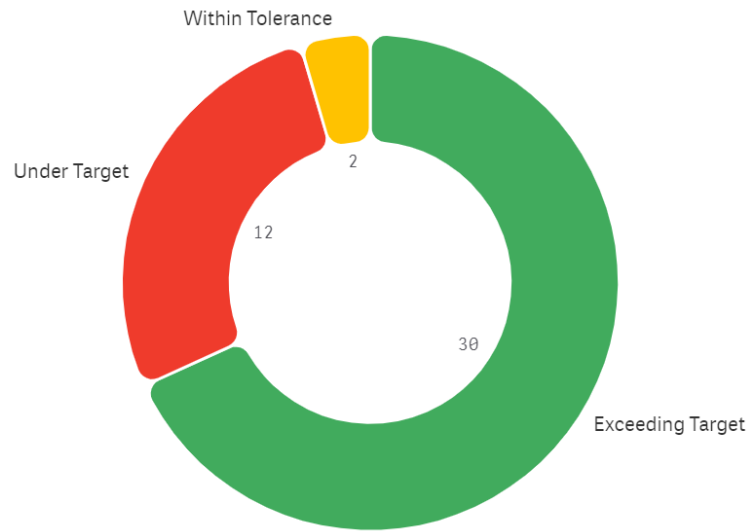


- 49 new indicators in the revised list of KPI's.
- 48 results returned in Q2
- 44 KPI's with targets
- 30 exceeded target
- 2 outside target but within tolerance
- 12 outside target

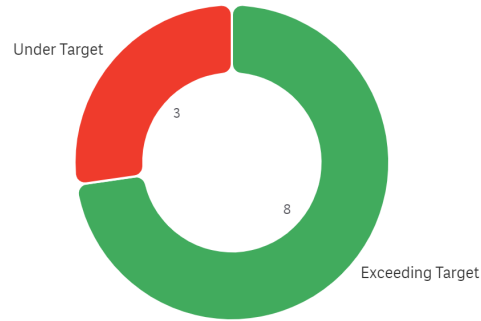
Summary – Quarter 2 Key Performance Indicators

- This report presents the second set of results from the new list of KPIs agreed as part of the KPI Review process that took place between January and March 2023. The new KPIs fulfil the following principles:
 - Aligned to our Council Plan and associated outcomes
 - Provide insight into key services provided to customers by the Council
 - Measurable targets which are realistic but challenge the organisation to continually improve and inform decision making
 - Focused on trends so that performance can be seen over time
- KPIs are grouped by Council Theme, and where applicable, for each KPI the following information will be shown; Desired result (low or high), target, latest result, latest result vs target, previous result, and trend.
- A target has been defined for each KPI where possible, however there are 4 KPIs that do not have targets. These are number of short term sickness instances, number of long term sickness instances, number of parking penalty charge notices issued and number of tribunal appeals.
- Where appropriate, services have defined a tolerance for some of the KPIs. This is where the result is under target, but by a small amount, and not considered to be of concern.

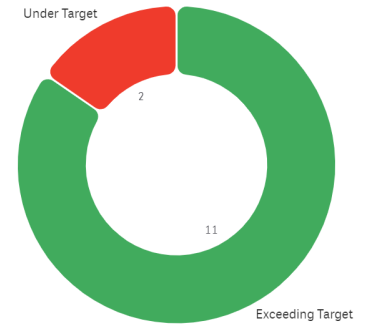
Q2 Key Performance Indicators Overview



Council Plan Theme - A greener, brighter future



Council Plan Theme - A diverse, happy and healthy town



Council Plan Theme - A Council working for our community and serving our residents

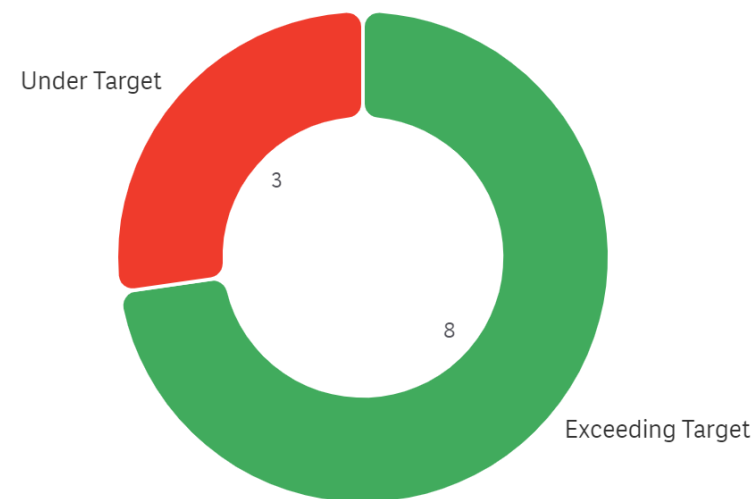


Council Plan Theme - An inspiring, thriving and creative town



Council Plan Theme: A greener, brighter future

- Residual household waste result improved since Q1 and now within the more challenging target agreed as part of the KPI review. Waste recycled and composted was also within target for Q2.
- Both indicators related to fly-tipping exceeded the targets set.
- Net Zero Carbon footprint for Watford Leisure Centre is a new KPI, and the result is reported for the first time in Q2. The target set for this KPI was a 3% reduction by the end of 2023/24, and this has been achieved already, primarily due to the installation of a pool cover. An application for funding has been submitted to install a Solar PV, with a decision expected to be made by the end of December 2023. Customer service response times for Watford Leisure Centre remained high, with 100% of customer comments responded to within 48 hours.
- Levels of graffiti were within target, and much improved compared with last quarter, and Q2 last year. Levels of fly-posting, litter and detritus were outside of the target. There has been a notable reduction in the flyposting score from 1.19% this time last year to 0.79% this year, which is down to improved performance within Other Retail and Commercial and Main Road areas. The detritus score has reduced from 7.52% this time last year to 6.50% this year. This is despite the decision to reduce the frequency of cleansing on high-speed roads since April 2023. If high speed roads were removed from the survey, this would result in achieving the target with a further improved score for Q2 of 4.98%, and suggests that the reduced cleansing frequency along this land use type is having an impact. Further attention will be directed to moderate accumulations of tree related detritus within Other Highway areas ahead of the next survey. The litter score has decreased from 6.35% this time last year to 4.76% this year. To consolidate and improve performance further, littering hotspots within Other Retail and Commercial areas will be targeted.



- The metric being used to measure Beryl Bike usage is 'number of journeys'. The target of 115,000 journeys this year had been agreed, which is a quarterly target of 28,750. Q2 saw 34,840 journeys taken. Beryl Bike usage is seasonal, with Q1 and Q2 expected to be higher than Q3 and Q4 when the weather is colder.

Council Plan Theme: A greener, brighter future

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Environment (Waste and Recycling, Parking, the Market)	Beryl Bikes – usage	High	28,750	34,840	● Exceeding Target	30,393	● Improved	
Environment (Waste and Recycling, Parking, the Market)	Residual household waste per household	Low	83.75	83.23	● Exceeding Target	84.63	● Improved	
Community Protection	Fly tip response - urgent requests	High	95.0%	100.00%	● Exceeding Target	100.00%	● No Change	
Environment (Leisure and Community)	Watford Leisure Centre - Customer Service single customer view response times	High	100.0%	100.00%	● Exceeding Target	100.00%	● No Change	
Community Protection	Fly tip response - standard requests	High	95.0%	95.50%	● Exceeding Target	97.67%	● Declined	
Environment (Waste and Recycling, Parking, the Market)	Waste recycled and composted	High	52.0%	52.16%	● Exceeding Target	53.72%	● Declined	
Environment (Leisure and Community)	Levels of Detritus: Improved street and environmental cleanliness	Low	5.5%	6.50%	● Under Target	9.71%	● Improved	
Environment (Leisure and Community)	Levels of Graffiti: Improved street and environmental cleanliness	Low	3.7%	1.98%	● Exceeding Target	3.57%	● Improved	
Environment (Leisure and Community)	Levels of Litter: Improved street and environment	Low	4.5%	4.76%	● Under Target	3.37%	● Declined	
Environment (Leisure and Community)	Levels of Fly Posting: Improved street and environmental cleanliness	Low	0.4%	0.79%	● Under Target	1.39%	● Improved	

The indicator below did not return a result in Q1, therefore trend analysis is not yet available.

Environment (Leisure and Community)	Watford Leisure Centre - Net zero/carbon footprint	High	3.0%	3.00%	● Exceeding Target			
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Council Plan Theme: An inspiring, thriving and creative town

- Excellent results recorded for the Planning team in Q2, with all planning applications processes within timescales.
Volumes of planning applications were as follows:
Major applications – 1
Minor applications – 27
Other applications - 102
- The Watford Market occupancy rate measures the number of market units which are occupied with rent paying traders. This indicator has remained steady with 93.50% of the market units occupied, showing no change since Q1, and is within target.
- The number of parking penalty charge notices issued in Q2 was 10,169, an increase on Q1 which was 8,632. There was one tribunal appeal in Q2, and it was won by WBC.

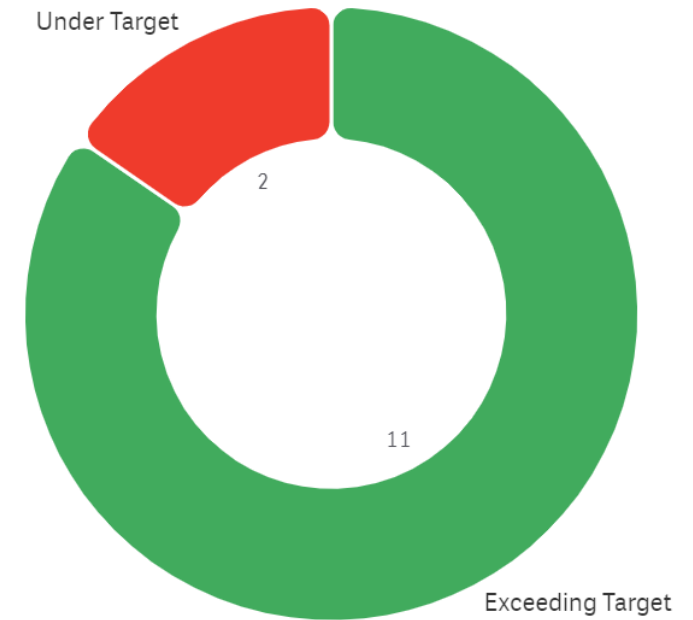


Council Plan Theme: An inspiring, thriving and creative town

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Planning	Processing of planning applications: 'major' applications - % determined within 13 weeks	High	90.0%	100.00%	● Exceeding Target	100.00%	● No Change	
Planning	Processing of planning applications: 'other' applications - % determined within 8 weeks	High	92.0%	93.00%	● Exceeding Target	99.00%	● Declined	
Environment (Waste and Recycling, Parking, the Market)	Watford Market occupancy rate	High	90.0%	93.50%	● Exceeding Target	93.50%	● No Change	
Planning	Processing of planning applications: 'minor' applications - % determined within 8 weeks	High	92.0%	100.00%	● Exceeding Target	91.00%	● Improved	

Council Plan Theme: A diverse, happy, healthy town

- There were 3 verified rough sleepers at the end of September, reduced from 11 at the end of June, and within the target of 5.
- The numbers of households living in temporary accommodation (TA) has been over 100 since November 2022, and has increased again since Q1 to 179 in Q2. For 3 years up until December 2022, TA numbers were stable, and ranged between 80 and 98. In line with national trends, the service have seen the numbers rise continuously each month since Dec 22, and doubling in 11 months. Accessing private rented housing is becoming harder due to market pressure and affordability, and the service have had significantly fewer Choice Based Letting (CBL) lets this year. Work continues to mitigate the impacts both in terms of prevention work, reviewing the TA strategy, exploring how private rental sector can be more affordable and increase access to social lets.
- The number of Homeless households in Temporary Accommodation out of area was 26, an increase on Q1 and significantly over the target of 3 or less. WBC try to place clients in Watford unless accommodation outside Watford is more suitable. For instance, a nightly let for a family with cooking and washing facilities in South Oxhey is considered better than a Travel Lodge in Watford. Current demand means some clients are located outside of the borough, but this is minimised, and clients are worked with to find the best solution.
- The number of successful homeless preventions showed improvement since Q1 and exceeded the 60% target with a result of 69%.
- Number of new homes for social rent handed over in Q2 was 12, still on track for the yearly target for 40. The ambition is 120 new homes by 2026.
- Q2 results generally positive for both Central and Woodside Leisure centres. There was a drop in the number of visits for both centres, however this is expected during the summer months due to holidays, and schools/collages closing.



- Customer satisfaction with sports and leisure centres exceeded the target in Q2 with 95% of customers rating the service at 7 or above (out of 10). Customer forums are taking place at both Woodside and Central branches, where members and visitors can come to talk about what they enjoy and what they want to see moving forward.

Council Plan Theme: A diverse, happy and healthy town

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Woodside	High	164,329	194,726	● Exceeding Target	225,190	● Declined	
Environment (Leisure and Community)	Throughput of Watford Leisure Centre: Central	High	134,693	169,259	● Exceeding Target	193,359	● Declined	
Environment (Leisure and Community)	Membership of Watford Leisure Centre: Woodside	High	5,170	6,162	● Exceeding Target	5,870	● Improved	
Environment (Leisure and Community)	Membership of Watford Leisure Centre Central	High	3,560	4,207	● Exceeding Target	3,905	● Improved	
Environment (Leisure and Community)	Watford Leisure Centre - Woodside - swimming lessons take up	High	2,149	2,161	● Exceeding Target	2,063	● Improved	
Environment (Leisure and Community)	Watford Leisure Centre – Central - swimming lessons take up	High	1,744	1,875	● Exceeding Target	1,762	● Improved	
Housing	Households in Temporary Accommodation	Low	100	179	● Under Target	148	● Declined	
Housing	Homeless Households in Temporary Accommodation Out of Area	Low	3	26	● Under Target	18	● Declined	
Housing	Number of new homes for social rent	High	10	12	● Exceeding Target	13	● Declined	
Housing	Number of Rough Sleepers	Low	5	3	● Exceeding Target	11	● Improved	
Housing	Successful Homelessness Preventions	High	60.0%	69.00%	● Exceeding Target	63.00%	● Improved	
Housing	Successful Homeless Relief Cases	High	60.0%	61.54%	● Exceeding Target	43.33%	● Improved	

The indicator below did not return a result in Q1, therefore trend analysis is not yet available.

Environment (Leisure and Community)	Watford Leisure Centre - Satisfaction with sports and leisure centres	High	90.0%	95.00%	● Exceeding Target			
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Council Plan Theme: A council working for our community and serving our residents

- Looking at customer experience measures, Self service levels were above target at 73%. The top 3 forms used by customers self-serving were Report a street Cleansing or Parks issue, General Enquiry and Contact Us. Telephone calls answered were slightly outside of the target but within tolerance, however Telephone waiting time to the CSC was significantly outside of the target. The CSC experienced a number of unexpected staff absences from mid-July through to mid-September, and which impacted this result. In addition, the service had the maximum preauthorised staff leave of 3 FTE. The service was able to use the Corporate Apprentice as extra resource on some days and divert calls to Revenues on a number of days when they were severely impacted, and wait times increased. Q2 is also the busiest month for CSC telephone calls with Garden Waste renewals occurring at this time. However, customers requesting callbacks increased by 211%, which resulted in 2,052 calls not being abandoned.
- FOI response time dropped to 75.5% in Q2, which is the lowest it has been since Q1 the previous year. Out of 163 FOIs received, 40 were not responded to within timescales.
- Several new KPI's related to Customer satisfaction by contact channel were added as part of the KPI review, and the metrics are based around the percentage of customers who have given a positive rating of the service received. The contact channels assessed in Q2 were website, telephone and digital. Customer satisfaction of digital channels has improved since Q1, and is now within target, with 91% of customers giving the service a positive rating. Telephone satisfaction was just outside of the target with 97% of customers still rating the service positively.



- Pest control response times were outside of the target. Due to fewer pest control officers (2 instead of 3) there has been a longer wait in treatment times.

Council Plan Theme: A Council working for our community and serving our residents

- Website satisfaction was well outside of the target at 43%. Looking at individual forms, Garden Waste forms 89% of customers had a positive experience, which is good news considering Q2 is the quarter when customers need to pay for the service, and the service has noted customer satisfaction ratings drop in the past. Reporting is now enabled for the new Govmetric surveys, which is giving the service more information than they have had previously. The majority of customer contact related to a service specific issue, however other website specific issues were raised in Q2 such as broken links, navigation difficulties and mobile specific problems. Many of the issues were user specific, and there was only one instance where two customers raised the same problem. Some are related to forms or pages which watford.gov.uk link to. Where this is the case, information has been passed on to the relevant service. The Digital Improvement Team have started reviewing a different service area every quarter, starting with Parking in Q1 of this year. Improvements will be implemented based on feedback from each review. Face to face customer satisfaction is not currently being measured and will be introduced in line with the new Town Hall opening.
- The other two new KPIs related to customer experience were customers signed up to digital/email as preferred contact channel and complaints response time. Customers signed up to digital/email as preferred contact channel remained the same at Q1 at 66%. Consideration is being given to adding text to the sign-up process to steer customers toward digital/email as a preferred method of contact. Complaints response time was well outside of the 100% target at 65%, a significant drop compared with Q1 (91%). New functionality is currently being tested in the Firmstep complaints module that will ask officers to add a reason why a complaint has been answered late. It is hoped this will enable better insight as to how this result can be improved.
- The result for the indicator relating to staff sickness was well within target as usual. Long term sickness remained low in Q2. There was a large increase in short term sickness, with 42 instances, compared with 25 in Q1. 40.5% of short-term absences were due to covid / flu.
- Average time to process housing benefit claims has reduced by 1 day in Q2 compared with Q1 and is now within target. Average time to process a change of circumstances also dropped compared with Q1 to 7 days, which is outside the target but within tolerance.
- Council Tax and Non-Domestic Rates collection are both on track to be within target at the end of the year, and similar to results this time last year. Percentage of Housing benefit classified as 'LA error' reduced compared with Q1 and the position at the end of Q2 was back within target.

Council Plan Theme: A Council working for our community and serving our residents

Service Area	Indicator	[Desired result (low/high)]	Target	Latest Result	Latest Result vs Target	Previous Result	Trend	Performance over Time
Revenues and Benefits	Speed of processing Housing Benefit Claims	Low	7	7	● Exceeding Target	8	● Improved	
Revenues and Benefits	Average time to process change of circumstances (from date of receipt to date processed)	Low	6	7	● Within Tol.	8	● Improved	
Human Resources	Sickness absence (working days lost per employee, rolling 12 month rate)	Low	5	3	● Exceeding Target	3	● Declined	
Community Protection	Pest Control response times	High	98.0%	81.90%	● Under Target	99.50%	● Declined	
Customer Services	Customer Satisfaction by contact channel – TELEPHONE	High	99.0%	97.00%	● Under Target	97.00%	● No Change	
Customer Services	Telephone calls answered	High	95.0%	94.00%	● Within Tol.	96.00%	● Declined	
Customer Services	Complaints response time	High	100.0%	65.00%	● Under Target	91.00%	● Declined	
Customer Services	FOIs response time	High	100.0%	75.50%	● Under Target	91.00%	● Declined	
Customer Services	Customer Satisfaction by contact channel – DIGITAL	High	90.0%	91.00%	● Exceeding Target	85.00%	● Improved	
Customer Services	Self service levels	High	70.0%	73.00%	● Exceeding Target	76.00%	● Declined	
Customer Services	Customers signed up to digital/email as preferred contact channel	High	70.0%	66.00%	● Under Target	66.00%	● No Change	

Council Plan Theme: A Council working for our community and serving our residents

Customer Services	Customer Satisfaction by contact channel - WEBSITE	High	80.0%	43.00%	● Under Target	42.00%	● Improved	
Revenues and Benefits	Collection Rates of Non-Domestic Rates (NNDR)	High	24.3%	55.86%	● Exceeding Target	31.58%	● Improved	
Revenues and Benefits	Council Tax Collection Rate	High	24.3%	53.80%	● Exceeding Target	30.00%	● Improved	
Customer Services	Telephone waiting time to the CSC (Less than 20% waiting for more than 30 seconds)	Low	20.0%	34.00%	● Under Target	21.00%	● Declined	
Revenues and Benefits	% of Housing Benefit overpayment classified as 'LA error'	Low	0.5%	0.47%	● Exceeding Target	0.73%	● Improved	

